

Line-Item Budget and Justification: Massachusetts

ACTIVITY: 1. NATIONAL ELECTRONIC DISEASE SURVEILLANCE SYSTEM

A. Personnel and Fringe (Indirect is totaled below) **Total Request: \$57,271**

	Name, Title	Continuation or new	Annual Salary	% Effort	# Months	Salary Request	Fringe Request (Fringe rate 29.09%)	Total Request
1.	Tropp, Program Coordinator MAVEN	Cont.	76,054	100	7	44,365	12,906	57,721

1. Mr. Troppy coordinates the development and implementation of the PHIN compliant web-based electronic disease surveillance and case management system (MAVEN). Mr. Troppy serves as the principal programmatic contact for ongoing operations and contact with CDC.

B. Travel **Total Request: \$2,264**

Out-of-State: \$2,264

	Location	Trip	Staff	Days/Night	Mil	Air	Lodging	Per Diem	Other	Total
1.	TBD	1	1	4/3		500	450	100	189	1,239
2.	TBD	1	1	3/2		500	300	75	150	1,025

1. Travel to NEDSS coordinators conference – date and place to be determined

Hotel - 1 rooms @ \$150 night x 3 nights \$450

Meals - 1 person x 4 days @ \$25 per day \$100

Ground transportation – 4 days \$189

3. End User conference- 2 days – date and place to be determined

Air - 1 person @ \$800 each \$500

Hotel - 1 rooms @ \$150 night x 2 nights \$300

Meals - 1 person x 3days @\$25 per day \$75

May 31, 2012

Page 1 of 2

May 1, 1911

Massachusetts

Activity 1: NEDSS

Ground transportation – 3days \$150

C. Equipment - \$0

D. Supplies - \$0

E. Other: **Total Request: \$36,029**

*1. Personnel Charge back - \$36,029 (previously funded in Personnel Line)
(Fringe and indirect costs do not apply to this position)*

In 2010 the Commonwealth of Massachusetts, Executive Office of Health and Human Services consolidated all Information Technology costs, including personnel in Technical titles. The costs are charged back to departments (DPH) via a chargeback (vs. payment of direct personnel costs). In the case of Mr. Barrus, the consolidation amounts to an accounting change and does not affect his duties or responsibilities.

NEDSS Project Manager – (1 FTE 7 months) (Barrus) \$36,029
Mr. Barrus oversees the technical implementation of the PHIN compliant web based electronic disease surveillance and case management system (MAVEN). Mr. Barrus serves as the principal technical contact for ongoing operations and contact with CDC.

F. Contractual \$0

G. Total direct amount requested **\$80,551**

H. Total indirect requested (rate* and line-items to which the rate is applied) **\$6,566**

Massachusetts approved indirect rate is 14.8% of A- Personnel Salaries

Direct salary only

I. Total request **\$87,117**